

Preliminary CTE ALLOCATION FY23 - Updated JANUARY 24, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
UTC - Region 4			\$3,508,850.62	\$3,145,963.59	\$3,508,850.62	\$173,757.56	\$3,682,608.18		
A) Instruction			Total	\$1,952,156.29					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	20.5	\$947,597.15	25	\$1,159,521.00	1.22	\$1,414,050.00	\$1,414,050.00	\$268,669.50	\$1,682,719.50
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	0.50	\$23,828.00	7.0	\$11,041.00	14.00	\$154,574.00	\$154,574.00	\$55,646.64	\$210,220.64
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	10.54	\$30,566.00	\$30,566.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	636.67	\$28,650.15	\$28,650.15						
B Central Administration			Total	\$437,377.19					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$97,400.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	1.0	\$72,000.00	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	1.0	\$56,516.44	1.0	\$58,959.00	1.00	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	2.0	\$91,678.40	2.6	\$72,062.00	1.30	\$93,632.00	\$27,153.28	\$120,785.28	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	60,327.89	\$60,327.89							

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UTC - Region 4	\$3,508,850.62	\$3,145,963.59	\$3,508,850.62	\$173,757.56	\$3,682,608.18

C Operation & Maintenance		Total	\$607,656.96
	Facilities Sq Footage	Total	
\$5.76	105,496.00	\$	607,656.96

D Supplies		Total	\$157,321.74
	Supplies Allocation	Total	
Program + \$74 pp	\$157,321.74	\$	157,321.74

E Student & Staff Support		Total	\$354,338.44						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00	0	\$0.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	636.67	\$72,580.38	\$72,580.38						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	636.67	\$28,013.48	\$28,013.48						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	636.67	\$14,006.74	\$14,006.74						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	636.67	\$27,376.81	\$27,376.81						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	627.01	\$39,501.63	\$ 39,501.63						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

1.0601	47.0603	52.1701
11.0103	47.0604	99.6000 New
12.0503	47.0606	
43.0000	48.0508	
46.0201	50.0602	
46.0302	51.0000	
46.0503	51.0801	
47.0302	52.0401	